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Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for UNIFIL for that period has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	375 536.2	298 188.3	77 347.9	20.6
Civilian personnel	109 419.8	78 731.2	30 688.6	28.0
Operational costs	228 630.8	214 669.5	13 961.3	6.1
Gross requirements	**713 586.8**	**591 589.0**	**121 997.8**	**17.1**
Staff assessment income	11 871.5	9 168.3	2 703.2	22.8
Net requirements	**701 715.3**	**582 420.7**	**119 294.6**	**17.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**713 586.8**	**591 589.0**	**121 997.8**	**17.1**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	15 000	12 806	14.6
International staff	410	302	26.3
National staff	871	589	32.4
Temporary positions[c]			
International staff	7	4	42.9

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2007 to 30 June 2008, set out in the report of the Secretary-General of 19 April 2007 (A/61/870 and Corr.1), amounted to $713,586,800 gross ($701,715,400 net). It provided for 14,382 military contingents, 417 international staff and 871 national staff, including temporary positions.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph 25 of its report (A/61/852/Add.16), the General Assembly, by its resolution 61/250 C, appropriated an amount of $713,586,800 gross ($701,715,400 net) for the maintenance of the Force for 2007/08. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded in its resolution 1701 (2006) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1701 (2006) and 1773 (2007).

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

5. Within this overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, for the operations and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2007/08 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. During the reporting period, UNIFIL, in close cooperation with the Lebanese Armed Forces, continued to work to further stabilize the area of operations in the aftermath of the 2006 conflict. In addition, the Force undertook its regular operational activities of monitoring the cessation of hostilities, preventing violations of the Blue Line and ensuring that the area of operations was free of unauthorized armed personnel, assets and weapons, through the conduct of regular patrols. The Maritime Task Force continued to patrol and conduct maritime interdiction operations along the Lebanese coastline. In addition, UNIFIL intensified its cooperation with the Lebanese Armed Forces by increasing the number of training activities and military exercises, as well as by establishing closer cooperation and coordination on operational activities, such as the establishment of co-located checkpoints. UNIFIL continued to facilitate and lead tripartite meetings as a forum

of coordination between Lebanese and Israeli armed forces on security matters. During the reporting period, the Tripartite Coordination Group served as a regular monthly forum for discussions on operational and security matters by both parties. UNIFIL also used this mechanism to increase levels of confidence and trust between Lebanese and Israeli armed forces, to reduce levels of tension and to prevent any outbreak of hostilities.

8. During the reporting period, relations between the local population in southern Lebanon and UNIFIL troops were of critical importance to the implementation of the mandate. New military units for Civilian-Military Cooperation and Military Community Outreach were deployed to the mission within the authorized strength of UNIFIL.

C. Regional mission cooperation

9. UNIFIL continued to cooperate with other United Nations missions in the region. The United Nations Peacekeeping Force in Cyprus (UNFICYP) provided medical support, including medical evacuations for UNIFIL personnel. UNIFIL continued to provide logistic and administrative support to the Observer Group Lebanon of the United Nations Truce Supervision Organization (UNTSO), including the upgrade of communications systems. Administrative support was also provided to the Office of the United Nations Special Coordinator for Lebanon. UNIFIL continued to cooperate with the Economic and Social Commission for Western Asia on regional information, including cost-of-living surveys, and provided procurement and engineering support to the International Independent Investigation Commission. The Security Information Operations Centre of the United Nations Development Programme in Beirut provided daily security clearances to UNIFIL staff travelling to Beirut. During the reporting period, a regional coordination conference was held with heads of mission support/administration of the United Nations Disengagement Observer Force, the International Independent Investigation Commission, UNFICYP, UNTSO and the Office of the United Nations Special Coordinator for Lebanon. Based on the regional cooperation initiative, training support, including in procurement, was extended to other missions in the region.

D. Mission support initiatives

10. During the reporting period, UNIFIL completed four of the six engineering projects and security-related infrastructure projects planned, as well as the remaining activities related to the refurbishment of the Force headquarters in Naqoura, including the construction of residential and office accommodation for staff officers, a dining facility and offices for civilian personnel and ground work/road works within Force headquarters. In addition, the fragile security situation in the mission area, including attacks on UNIFIL peacekeepers, necessitated the enhancement of security measures for the protection of the personnel and property of the Force, which resulted in additional requirements related to the acquisition of additional safety and security equipment, armoured vehicles and additional 4 x 4 vehicles as well the acquisition of electronic countermeasures equipment/jammers, which were installed on the additional 4 x 4 vehicles.

E. Results-based-budgeting frameworks

Component 1: operations

11. The operations component encompassed the continuation of operational activities to prevent violations of the Blue Line, prevention of the resumption of hostilities and the establishment of an area that is free of unauthorized armed personnel, assets and weapons, in cooperation with the Lebanese Armed Forces.

Expected accomplishment 1.1: stable and secure environment in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
Absence of air, sea, or ground incursions or firing incidents across the Blue Line	3,182 air violations, 4 sea violations, 25 minor ground violations and 1 probable rocket-firing incident recorded by UNIFIL; 5 firing incidents in Lebanese airspace and 1 firing incident in the northern area of the village of Ghajar
Lebanese Armed Forces deployed throughout the entire area south of the Litani River	Four Lebanese Armed Forces brigades deployed throughout the UNIFIL area of operations, with the exception of the northern area of the village of Ghajar
Area between the Litani River and the Blue Line is free of armed personnel, weapons and related materiel, except for those of the Lebanese Armed Forces and of UNIFIL	Except for an incident which prevented the freedom of movement of a UNIFIL patrol and the presence of occasional hunters, no reported cases of unauthorized armed personnel in the area of operations. During the reporting period, UNIFIL located infrastructure, weapons and associated materiel in the area of operations with no evidence of their use after 14 August 2006
Participation by both parties in meetings of the Tripartite Coordination Group to promote confidence-building	Achieved. 10 Tripartite Coordination Group meetings held during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
860,100 mobile patrol person days (10 troops x 235 patrols x 366 days)	1 116 300	Mobile patrol person days (on average, 10 troops per patrol x 305 patrols per day x 366 days) The higher output was attributable to the evolving operational environment, including the fragile security situation following attacks against UNIFIL
109,800 mobile patrol person days as an initial reserve capacity, then a quick reaction capacity for the reconnaissance of areas of tension, reconnoitring and intervention, if required, in crisis situations to support other units (10 troops x 30 patrols x 366 days)	153 720	Mobile patrol person days (on average, 10 troops per patrol x 42 patrols per day x 366 days) The higher output resulted from the increase in the daily reserve capability stemming from the evolving operational environment and fragile security situation

538,020 manned observation post person days (7 troops per post x 3 shifts per post x 70 posts x 366 days)	546 804	Manned observation post person days (on average, 7 troops per post x 3 shifts per post x 63 posts x 366 days and 3 troops per post x 1 shift x 57 posts x 366 days) The higher output resulted from the establishment of 57 additional temporary/random observation posts on a daily basis for continuous monitoring of the area of operations
480 air patrol hours along the Blue Line	496	Air patrol hours The higher output was due to the intensification of the patrolling of the Blue Line
1,221 flight hours for investigation of incidents and operational movements for transport of combat assets, reconnaissance, command and control function, and liaison	1 957	Flight hours The higher output was attributable to increased requirements for the transport of UNIFIL personnel to and from Beirut by air and the conduct of specific missions following security incidents, including the quick deployment of security inquiry and investigation teams following security incidents
342,210 naval patrol person days to monitor the maritime border of Lebanon, including joint Lebanese Armed Forces operational exercises (average of 3 frigates x 230 troops per boat x 366 days; 7 fast patrol boats x 35 troops per boat x 366 days)	307 159	Naval patrol person days (on average, 3 to 4 frigates x 210 to 260 troops per boat x 366 days and 3 to 4 fast patrol boats x 30 to 90 troops per boat x 366 days) The lower output was attributable to the continuous rotation of vessels with varying numbers of naval personnel, to weather restrictions and to the reconfiguration of the Maritime Task Force vessels from 18 to 12 during the second half of the reporting period
2,920 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations	2 019	Flight hours The lower output resulted from reduced requirements for helicopter operations, technical and weather restrictions and the lower number of helicopters stemming from the reduction in the number of Maritime Task Force vessels
4 reports of the Secretary-General to the Security Council	3	Reports to the Security Council and 1 letter to the President of the Security Council The lower number of reports was attributable to the change in the reporting cycle from every 3 months to every 4 months
Weekly meetings with senior Lebanese security officials on security issues and their impact on the local population in southern Lebanon	Yes	Weekly meetings

Liaison, communication and exchange of information with both parties, as and when required, on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006), in support of conflict resolution activities and public information activities	Yes	Regular meetings and contacts with both sides on a bilateral level, as well as during Tripartite Coordination Group meetings
Conduct of a minimum of 4 joint trainings at the sector level and 6 joint trainings at the Force level of UNIFIL and Lebanese Armed Forces military personnel on the coordination of tactical operations and crisis management, including field training and command post exercises	6 3	Joint training exercises at the sector level Joint training exercises at the Force level In addition: 3 command post exercises at the Force headquarters level, battalion exercises with the cooperation of the Lebanese Armed Forces and 5 seminars/lectures on coordination/partnership
Provision, on a monthly basis, of secretariat support services for the meetings of the Tripartite Coordination Group	Yes	For 10 Tripartite Coordination Group meetings and 4 Blue Line subcommittee meetings
Weekly liaison and coordination meetings with local authorities/community representatives and civic associations/partner organizations on assistance in conflict resolution and confidence-building initiatives, and on progress towards stability at the local level	560	Meetings weekly and as needed with local authorities
Meetings on a weekly and as needed basis with senior-level Lebanese authorities, diplomatic representatives and United Nations offices and agencies on improving the understanding of the mandate and role of UNIFIL	Yes	Meetings weekly and as needed meetings with senior officials of the Government of Lebanon, local Lebanese authorities, civil society associations and diplomatic representatives in Beirut regarding UNIFIL operations in southern Lebanon In addition: Daily meetings with the Office of the United Nations Special Coordinator for Lebanon (including the Resident Coordinator/Humanitarian Coordinator) and weekly liaison with other relevant United Nations offices
Briefings to Member States and donor countries, as and when required, on UNIFIL operational issues	Yes	Briefings for 325 representatives of Member States' delegations on UNIFIL operational issues In addition: 4 briefings at Headquarters with Security Council members; meetings, as needed, with troop-contributing countries and Security Council members in Beirut; and monthly meetings in donor forums

Monthly meetings with women's organizations, local government officials, the media and other civil society partners on the evaluation and enhancement of the contribution of women to confidence-building initiatives and on the inclusion of gender perspectives in policy decisions	20	Meetings with women's organizations and civil society groups on conflict resolution and confidence-building
Daily provision of information on UNIFIL to the media and facilitation in the access of the media to UNIFIL activities and operations	Yes	Information provided to local and international media on a daily basis; assistance provided to journalists on media briefings; facilitation of 250 media visits throughout the area of operations; and the conduct of 200 interviews of UNIFIL senior management and spokespersons
Daily monitoring and analyses of the media coverage on UNIFIL, weekly update of the UNIFIL website and production of public information products, including issue-specific information campaigns; production and distribution of audio and video materials for television and radio, including 20,000 copies of a bimonthly magazine in English and Arabic covering the activities of UNIFIL, daily morning and afternoon news round-ups, daily summary of Arabic media, regular (as needed) press releases updating the media on UNIFIL activities, daily gathering of video material for weekly production and distribution to the visual media	11	Television spots comprising 10 two-minute spots and one 20-minute spot entitled "Journey through UNIFIL"
	500	DVDs of the two-minute television spots on the "Journey through UNIFIL"
	400	DVDs of the 20-minute television spot on the "Journey through UNIFIL"
	1 100	DVDs of a 20-minute documentary entitled "UNIFIL: one year after 1701"
	100	DVDs of a documentary entitled "In the cause of peace"
	250	Daily press summaries, including daily morning and evening news round-ups
	45	Weekly reviews and weekly/monthly reports on news events
	7	Information campaigns, including photo and video exhibitions of UNIFIL activities
	20 000	Copies for each of 3 issues of *Al Janoub* magazine in English and Arabic
		The establishment of the UNIFIL website was not completed owing to delays in the recruitment of public information staff. The website is expected to be operational in English and Arabic during the 2008/09 period

Coordination of demining operations with the Lebanese National Demining Office and the United Nations Mine Action Coordination Centre in southern Lebanon on mine-clearance activities, including the provision of maps and transfer of information on mine clearance between the Centre and the Israel Defense Forces	Yes	Through weekly operational planning and coordination meetings; 15 UNIFIL teams, in coordination with the United Nations Mine Action Coordination Centre, cleared a total of 291,936 square metres and destroyed a total of 3,416 cluster bombs, 685 unexploded ordnance and 217 mines; mine-clearance activities coordinated between UNIFIL clearance teams and civilian clearance companies along the Blue Line in support of the pilot project on the marking of the Blue Line; maps and technical strike data were not made available to UNIFIL and the United Nations Mine Action Coordination Centre

Expected accomplishment 1.2: normalization of the authority of the Government of Lebanon in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
Functioning of all local government offices in southern Lebanon	Achieved. All municipalities in southern Lebanon functioning
Provision of public services, including health, education and cultural activities, in all communities in southern Lebanon	Health, education and cultural services provided by the Government as well as by religious associations and non-governmental organizations (NGOs)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly liaison meetings with local authorities and monthly meetings with the Lebanese authorities at the central level on the extension of the authority of the Lebanese Government in southern Lebanon	Yes	Weekly high-level meetings with senior Lebanese officials and with local authorities at the working level
Weekly meetings and facilitation through support of initiatives and projects for local authorities on the enhancement of their standing among communities in southern Lebanon	Yes	Average of 3 meetings per week
Biweekly meetings with local and international non-governmental organizations on the coordination of assistance and advice on the extension of Government authority and discharge of local governance responsibilities	30	Meetings with international and local NGOs
Implementation of 27 quick-impact projects in support of relief activities and on the restoration of basic community infrastructure in southern Lebanon	25	Quick-impact projects The lower output was attributable to the higher average cost of projects resulting from increases in the cost of fuel and building materials

Advice and guidance to the Office of the Personal Representative of the Secretary-General for southern Lebanon, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the coordination of humanitarian assistance to the local population	Yes	Through regular meetings between UNIFIL and the Office of the United Nations Special Coordinator for Lebanon at the working and principal levels; exchanges with United Nations agencies, diplomatic representatives and NGOs as and when requested/required at the working and principal levels; and 52 United Nations inter-agency coordination meetings on the coordination of humanitarian assistance
Advice to local authorities, as and when required, on gender-sensitive approaches related to the participation of women in local governance structures	Yes	Through periodic meetings with local authorities on gender issues and monthly meetings with community steering committees that include civil society groups, women's groups and representatives of women's associations and cooperatives to discuss public administration and public service issues
Public information campaigns (through leaflets published every quarter in quantities of up to 25,000, the maintenance of an updated website, the issuance of regular press releases, two hours of radio production each week, one hour of video production each week), including the development of a community outreach programme for the local population, particularly communities in the UNIFIL area of operations, to promote confidence-building and conflict resolution	Yes	Through promotional items with the logo of UNIFIL and the Lebanese flag for public information campaigns and outreach activities, including 5,000 T-shirts, 4,000 baseball caps, 8,000 pens, 4,000 colour pencils, 4,000 pencil cases, 4,000 notebooks and 4,000 coffee mugs No leaflets were published owing to delays in the establishment of the Military Community Outreach Unit In addition: Issuance of 150 press kits, 100 press releases and press statements and the distribution of the *Al Janoub* magazine and UNIFIL video productions The production of radio and video broadcasts and the establishment of the website were not completed owing to delays in the recruitment of public information staff and in the procurement of video equipment

Component 2: support

12. During the reporting period, the support component provided effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Force. Support was provided to an average strength of 12,806 military contingents and to the civilian staffing of 306 international (including temporary positions) and 589 national staff. The range of support comprised all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, budget and finance, personnel administration, training, contract management, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air and naval operations, surface transport operations and supply and resupply operations, as well as the provision of security services Force-wide.

Expected accomplishment 2.1: effective and efficient logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of 100 per cent of international and national staff by June 2008	Deployment of 73 per cent of international staff (average of 306 out of 417 approved posts and temporary positions), 29 per cent for National Officers (average of 7 out of 24 approved posts) and 69 per cent of national General Service staff (average of 582 out of 847 approved posts); the higher vacancy rates resulted from delays in the recruitment process owing to a limited pool of suitable candidates in certain occupational groups, competition with other missions for available candidates and the reluctance of other offices to release selected staff
Completion of the remaining 40 per cent of 6 engineering projects and security-related infrastructure projects by June 2008	4 of the 6 engineering projects completed by June 2008, with 2 projects scheduled for completion in the 2008/09 period
Completion of the remaining 67 per cent of the refurbishment of the Force headquarters in Naqoura	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Completion of 40 per cent of 6 engineering projects and security-related infrastructure projects	No	4 of 6 engineering projects completed by June 2008, with 2 projects scheduled for completion in the 2008/09 period
Completion of the refurbishment of the Force headquarters at Naqoura	Yes	The refurbishment plan was modified and completed based on the decision to acquire land adjacent to Force headquarters for its expansion
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average of 14,382 military contingent personnel	12 806	Military contingent personnel (average strength)
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment capabilities of 47 military contingent units	Yes	For 34 land-based units The lower output was attributable to the fact that the self-sustainment capabilities for 13 units of the Maritime Task Force were based on information provided by the Maritime Task Force headquarters instead of on physical inspections by UNIFIL staff
Conduct of 94 inspections on operational readiness	Yes	63 operational readiness inspections for 37 land-based units

Supply and storage of 12,319 tons of rations, 378,800 combat ration packs and 850,000 litres of water for an average strength of 12,523 military contingent personnel (excluding military personnel in the Maritime Task Force and the Strategic Military Cell) in 63 military positions	11 040	Tons of rations
	42 280	Combat ration packs
	1 058 400	Litres of water for an average strength of 10,850 military contingent personnel (excluding military personnel in the Maritime Task Force and the Strategic Military Cell at headquarters) in 63 military positions
		The lower utilization of combat ration packs was attributable to delays in the extension of the global systems contract; the higher utilization of litres of water resulted from the increase in the number of reserve days from 14 to 21 days
Administration of 1,288 civilian staff, comprising 417 international staff and 871 national staff, including temporary positions	306	International staff (average strength)
		The lower number resulted from delays in the recruitment process, owing to a limited pool of suitable candidates in certain occupational groups, competition with other peacekeeping missions for qualified candidates and the reluctance of some offices to release their staff upon selection
	589	National staff (average strength)
		The lower number was attributable to difficulties in identifying suitable candidates, including for Language Assistant posts
	4	Temporary positions (average strength)
		The lower number resulted from a limited pool of suitable candidates
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary actions	Yes	Through induction training on conduct and discipline for 366 UNIFIL personnel (176 military contingents, 74 international staff and 116 national staff) and briefings for a total number of 365 UNIFIL personnel (202 military contingents, 98 international staff and 65 national staff)
Facilities and infrastructure		
Maintenance and repair of 63 military positions	63	Military positions
Maintenance of 100 km of access roads to various military positions and camp sites	100	Kilometres of access roads
Maintenance and repair of helipads at 21 locations	21	Helipads in 21 locations

Refurbishment of the Force headquarters in Naqoura	Yes	Including the construction of staff officers' residential and office accommodation, cafeteria and offices for civilian personnel, and ground works/road works within the mission headquarters
Operation and maintenance of 11 United Nations-owned water purification plants in 8 locations	10	United Nations-owned water purification plants The lower output resulted from the replacement of 1 water purification plant with a containerized purification plant from Force headquarters
Operation, maintenance and repair of 296 United Nations-owned generators	267	United Nations-owned generators The lower output resulted from the acquisition of 18 of 34 planned generators, based on the results of a reassessment of power requirements in various positions/locations
Provision of water supply for general use for an average strength of 12,523 military contingent personnel	Yes	For an average strength of 12,806 personnel
Sewage collection and disposal from 63 military positions	Yes	
Maintenance and renovation of storage facilities for fuel and lubricants for generators, vehicles and helicopters in 120 locations	100	Storage facilities The lower output resulted from the determination of Force requirements
Supply and storage of 22.9 million litres of diesel fuel for United Nations-owned and contingent-owned generators	17	Million litres The lower output was attributable to delays in the deployment of generators and in the completion of infrastructure projects and to reduced requirements resulting from the repatriation of 3 contingents
Ground transportation		
Operation and maintenance of 875 United Nations-owned vehicles, including 85 armoured vehicles, in 10 workshops in 7 locations	1 024	United Nations-owned vehicles, including 93 armoured vehicles, in 10 workshops in 7 locations The higher number resulted from the acquisition of additional vehicles, including 50 4 x 4 vehicles and 8 armoured vehicles, and the inclusion of vehicles that were undergoing the write-off process
Supply and storage of 7.7 million litres of fuel and lubricants for ground transportation	9.8	Million litres The higher output resulted from the operation of a larger vehicle fleet (1,024 against the budgeted 875)
Provision of 16 drivers/operators training workshops for all types of vehicles for a minimum of 100 drivers/operators	16	Training workshops for various types of vehicles for 198 drivers/operators

Air transportation

Operation and maintenance of 9 rotary-wing aircraft, comprising 8 military aircraft and 1 commercial aircraft	8	Military aircraft
	1	Commercial aircraft
Supply of 992,250 litres of aviation fuel	1 200 000	Litres
		The higher output resulted from the operation of daily shuttle flights to and from Beirut for UNIFIL personnel, owing to the fragile security situation

Communications

Operation and maintenance of a communications network consisting of 8 satellite Earth stations, 28 telephone exchanges, 102 VHF repeater stations, 1,094 two-way radios and digital microwave links	8	Satellite Earth stations
	28	Telephone exchanges
	83	VHF repeater stations
	1 374	Two-way radios
		The lower number of VHF repeater stations resulted from the write-off/disposal of obsolete units during the period

Information technology

Operation and maintenance of local and wide area networks of 1,544 desktop computers, 227 laptop computers, 71 servers, 162 digital senders and 395 printers in the UNIFIL area of operations, including UNIFIL House in Beirut	2 006	Desktop computers
	379	Laptop computers
	88	Servers
	151	Digital senders
	550	Printers
		The higher number of information technology equipment resulted from the arrival of new contingents/battalions, the reorganization within the sector headquarters and the establishment of crisis rooms

Medical

Operation and maintenance of 19 level-I, 2 level-II and 1 basic-level medical facilities for all mission personnel and for local civilian population in emergency cases	19	Level-I medical facilities
	2	Level-II medical facilities
	1	Basic-level medical facility
Maintenance of mission-wide land and air evacuation arrangements for all UNIFIL locations	Yes	

Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	No	50 peer facilitators trained in promoting voluntary counselling and testing
HIV sensitization programme for all personnel, including peer education	Yes	Through HIV/AIDS induction training sessions for 467 Force personnel, HIV/AIDS mandatory orientation sessions for 307 military and 205 civilian personnel, and the training of 83 HIV/AIDS peer educators
Security		
Provision of 24-hour close protection to senior mission staff and visiting high-level officials	Yes	For high-level officials visiting the mission; close protection of the Force Commander was provided by his national contingent
Conduct of 12 security training exercises and 2 fire drills for 1,284 staff	12	Security training exercises In addition: 1 exercise per day on security and crisis management, weekly exercises to check staff compliance to communications and radio procedures and evacuation exercises every 3 months
Strengthening of the emergency communication system for all civilian staff through the establishment of a radio room that is manned on a 24-hour basis and is dedicated for civilian staff use. Appropriate VHF channels will be allocated to provide continuous communications capacity in the event of a crisis	Yes	The UNIFIL Security Operations Centre, which is manned on a 24-hour basis, was established and integrated into the Joint Operations Centre
Improvement of the existing Zone Warden system for international civilian staff and implementation of a Zone Warden system for national staff	Yes	A national staff zone warden system and a national relocation plan fully implemented through the creation of a national staff security database, which includes information on their eligible dependants
Evaluation and update of the security plan for southern Lebanon to reflect the evolving operational environment	Yes	Security plan updated in May 2008
Development of amended country-specific minimum operating security standards and country-specific minimum operating residential security standards to reflect the evolving operational environment	Yes	Minimum operating security standards adopted by the South Litani Security Management Team; draft minimum operating residential security standards prepared for presentation to the South Litani Security Management Team

Establishment of a security database for the compilation of information on the location of staff and their families for security, movement control and evacuation purposes for UNIFIL personnel travelling/residing north of the Litani River	Yes	Security database on information on international and national staff was fully operational; UNIFIL staff residing in Beirut have been fully integrated in the North Litani evacuation plan
Compilation of information for the establishment of a Geographical Information System database	Yes	Security Operations Centre database established to locate staff residences on maps
Implementation of a special investigation capacity on a round-the-clock basis for the investigation of incidents involving UNIFIL staff or property	Yes	A Security Investigations Unit with 4 personnel established to provide round-the-clock capacity for the investigation of incidents involving UNIFIL staff or property

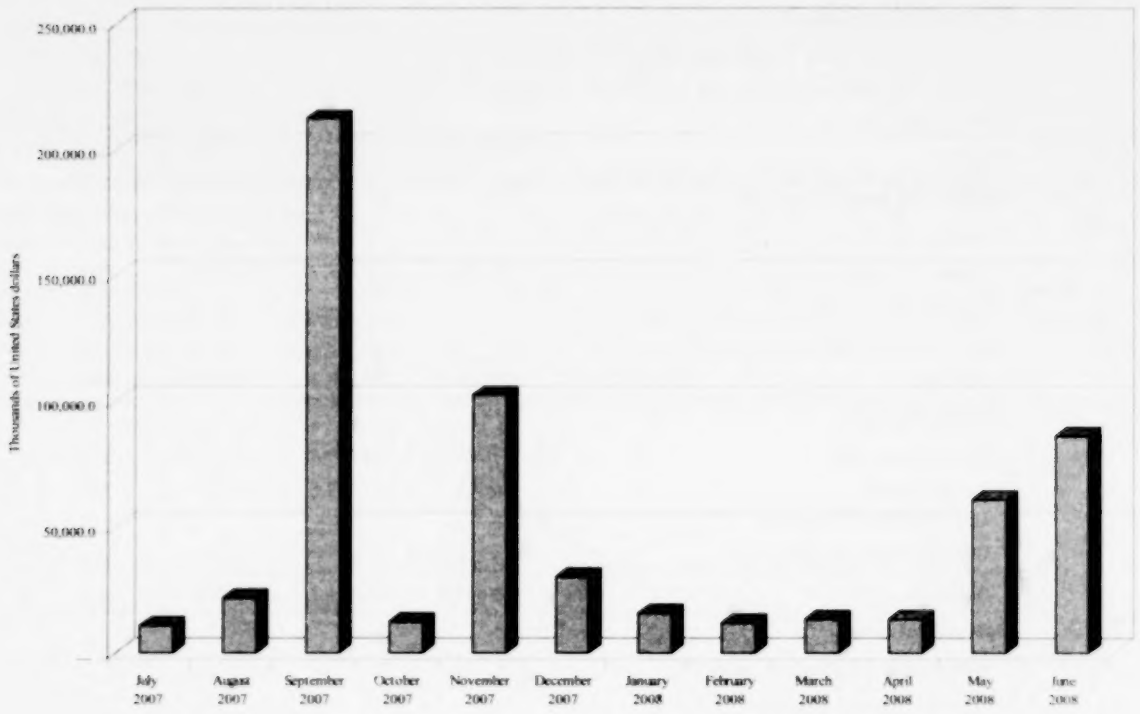
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	375 536.2	298 188.3	77 347.9	20.6
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**375 536.2**	**298 188.3**	**77 347.9**	**20.6**
Civilian personnel				
International staff	67 288.3	50 460.4	16 827.9	25.0
National staff	40 701.9	27 395.6	13 306.3	32.7
United Nations Volunteers	—	—	—	—
General temporary assistance	1 429.6	875.2	554.4	38.8
Subtotal	**109 419.8**	**78 731.2**	**30 688.6**	**28.0**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	461.4	84.3	377.1	81.7
Official travel	758.8	995.6	(236.8)	(31.2)
Facilities and infrastructure	79 866.8	72 785.9	7 080.9	8.9
Ground transportation	11 687.0	17 074.8	(5 387.8)	(46.1)
Air transportation	7 182.7	8 442.0	(1 259.3)	(17.5)
Naval transportation	86 627.0	71 820.0	14 807.0	17.1
Communications	16 484.2	18 663.1	(2 178.9)	(13.2)
Information technology	4 365.3	4 829.6	(464.3)	(10.6)
Medical	8 020.2	6 637.4	1 382.8	17.2
Special equipment	6 234.2	5 248.2	986.0	15.8
Other supplies, services and equipment	6 443.2	7 588.6	(1 145.4)	(17.8)
Quick-impact projects	500.0	500.0	—	—
Subtotal	**228 630.8**	**214 669.5**	**13 961.3**	**6.1**
Gross requirements	**713 586.8**	**591 589.0**	**121 997.8**	**17.1**
Staff assessment income	11 871.5	9 168.3	2 703.2	22.8
Net requirements	**701 715.3**	**582 420.7**	**119 294.6**	**17.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**713 586.8**	**591 589.0**	**121 997.8**	**17.1**

B. Monthly expenditure pattern



13. Higher expenditures in September and November 2007 and June 2008 were attributable mainly to the reimbursement of troop-contributing countries for troop costs, contingent-owned equipment and self-sustainment.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	17 211.7
Other/miscellaneous income	1 043.8
Voluntary contributions in cash	—
Prior-period adjustments	(2.0)
Cancellation of prior-period obligations	14 040.2
Total	**32 293.7**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	69 010.1
Subtotal	**69 010.1**
Self-sustainment	
Facilities and infrastructure	26 555.2
Communications	9 213.4
Medical	5 476.5
Special equipment	5 175.6
Subtotal	**46 420.7**
Total	**115 430.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.6	11 August 2006	22 March 2007
Intensified operational condition factor	0.8	11 August 2006	22 March 2007
Hostile action/forced abandonment factor	3.1	1 July 2007	23 October 2007
B. Applicable to home country			
Incremental transportation factor	0.0-4.0		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	1 292.1
Voluntary contributions in kind (non-budgeted)[b]	909.2
Total	**2 201.3**

[a] Relates to premises provided by the host Government.

[b] Relates to the donation of a contingent camp, including accommodation facilities and related equipment, provided by the Government of Qatar.

IV. Analysis of variances[1]

	Variance	
Military contingents	$77 347.9	20.6%

14. The unspent balance was attributable mainly to the delayed deployment of military contingent personnel (average vacancy rate of 14.6 per cent against the delayed deployment factor of 4 per cent in the budget), resulting in unutilized balances for reimbursements for troop costs and contingent-owned equipment, travel, recreational leave allowances and rations.

	Variance	
International staff	$16 827.9	25.0%

15. The unutilized balance was attributable to delays in the recruitment of international staff, owing to the limited pool of candidates for certain occupational groups, competition with other missions for available candidates and the reluctance of other offices to release staff. This resulted in an actual vacancy rate of 26 per cent compared with the delayed recruitment factor of 10 per cent in the budget.

	Variance	
National staff	$13 306.3	32.7%

16. The variance under this heading was attributable to delays in the recruitment of national staff, owing to difficulties in identifying suitable candidates, including for Language Assistant posts. This resulted in an actual vacancy rate of 32 per cent compared with the delayed recruitment factor of 10 per cent in the budget.

	Variance	
General temporary assistance	$554.4	38.8%

17. The unspent balance was attributable to delays in the recruitment of staff, owing to a limited pool of suitable candidates.

	Variance	
Consultants	$377.1	81.7%

18. The unutilized balance resulted mainly from the fact that the services of three consultants for border control and customs issues were not requested by the Government of Lebanon.

	Variance	
Official travel	($236.8)	(31.2%)

19. The variance under this heading was attributable to increased requirements for within-mission travel of contingent personnel, for travel related to the supervision of

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

contingent rotations and for the escort of medically evacuated and deceased personnel, for which provisions had not been made in the budget.

	Variance	
Facilities and infrastructure	$7 080.9	8.9%

20. The unspent balance was attributable primarily to reduced requirements for reimbursements for contingent-owned equipment, owing to the delayed deployment of military contingents as well as reduced requirements for construction services, resulting from delays in the procurement process and the refusal of contractors to finalize contracts due to increases in the costs of construction materials. In addition, unspent balances resulted from the fact that the construction of camps for the Observer Group Lebanon was not carried out owing to the Group's use of existing camps that had been vacated by three contingents.

21. The unutilized balances were partly offset by additional requirements resulting from: (a) the increase in fuel costs (actual average cost of $0.89 per litre compared with the budgeted cost of $0.55 per litre); (b) exchange rate fluctuations related to the acquisition of prefabricated buildings and the settlement of outstanding freight cost charges related to the previous period; (c) additional equipment for new residential and office accommodation at the expanded Force headquarters; (d) additional requirements for security and safety equipment for which no provision had been made and as a result of the need to enhance the security of the Force following the fatal attack on UNIFIL peacekeepers in June 2007; and (e) additional requirements for alteration and renovation services related to the rapid deployment of military contingents, for which no provision was made.

	Variance	
Ground transportation	($5 387.8)	(46.1%)

22. The additional requirements were attributable primarily to the acquisition of 8 armoured vehicles and 50 4 x 4 vehicles, resulting from the evaluation of the Force's security requirements, particularly in the light of recent attacks on peacekeepers. The additional requirements were also attributable to the increase in the cost of fuel from $0.55 per litre in the budget compared with the actual average cost of $0.89 per litre.

	Variance	
Air transportation	($1 259.3)	(17.5%)

23. The additional requirements were attributable primarily to the increase in the cost of aviation fuel (actual average of $0.82 per litre compared with $0.53 per litre budgeted), increased flight hours (2,453 against 2,180 budgeted) and the related increase in fuel consumption resulting from the operation of shuttle flights for the transport of UNIFIL personnel to and from Beirut owing to the fragile security situation in the mission area.

	Variance	
Naval transportation	$14 807.0	17.1%

24. The unspent balance was attributable to the deployment of a lower number of naval vessels and helicopters by the Maritime Task Force and the subsequent reconfiguration of the Maritime Task Force in March 2008.

	Variance	
Communications	($2 178.9)	(13.2%)

25. The additional requirements were attributable mainly to the acquisition of electronic countermeasures equipment/jammers for installation in additional 4 x 4 vehicles, equipment to support the requirements of the Observer Group Lebanon and the settlement of outstanding freight charges related to the previous period for equipment transferred from the strategic deployment stocks. The additional requirements were partly offset by reduced requirements for reimbursements for self-sustainment owing to the repatriation of three contingents and the delayed deployment of additional/replacement contingents.

	Variance	
Information technology	($464.3)	(10.6%)

26. The variance was attributable mainly to the acquisition of Cisco wireless equipment for the extension of network access to wireless Internet Protocol devices and voice-and-video-enabled devices to enhance connectivity in the mission area, and to requirements for additional equipment for the Observer Group Lebanon.

	Variance	
Medical	$1 382.8	17.2%

27. The unspent balance resulted primarily from the early repatriation of three contingents and the delayed deployment of additional/replacement contingents and reduced requirements for medical services owing to the lower number of medical/casualty evacuations and to fewer hospitalizations and reduced demand for medical services. The unspent balance was also attributable to reduced requirements for medical supplies owing to the lower average number of military and civilian personnel.

	Variance	
Special equipment	$986.0	15.8%

28. The unutilized balance was attributable mainly to reduced requirements for reimbursement for self-sustainment resulting from the early repatriation of three contingents and the delayed deployment of additional/replacement contingents.

	Variance	
Other supplies, services and equipment	($1 145.4)	(17.8%)

29. The additional requirements were attributable primarily to loss on exchange, which were partly offset by reduced requirements for freight and related costs.

V. Actions to be taken by the General Assembly

30. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) **To decide on the treatment of the unencumbered balance of $121,997,800 with respect to the period from 1 July 2007 to 30 June 2008;**

(b) **To decide on the treatment of other income for the period ended 30 June 2008 amounting to $32,293,700 from interest income ($17,211,700), other/miscellaneous income ($1,043,800) and cancellation of prior-period obligations ($14,040,200), offset by prior-period adjustments ($2,000).**